

National Parole Board



2007-2008

Report on Plans and Priorities

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Minister of Public Safety

Table of Contents

Section I - Overview	1
.1 Chairperson's Message	1
.2 Management Representation Statement	2
.3 Program Activity Architecture – Strategic Outcomes	2
.4 Summary Information	3
.5 Overview of NPB Priorities – 2007/08	4
.6 Departmental Plans and Priorities	4
.7 Program Activities, Priorities and Plans by Strategic Outcome	6
.8 Link to Government of Canada Outcome Areas	10
 Section II - Analysis of Program Activities by Strategic Outcome	 11
Analysis by Program Activity	11
 Section III - Supplementary Information	 13
.1 Organizational Information	13
.2 Departmental Links to the Government of Canada Outcomes	14
Table 1: Departmental Planned Spending and Full Time Equivalents	15
Table 2: Voted and Statutory Items listed in Main Estimates	16
Table 3: Services Received Without Charge	16
Table 4: Non-Respendable Revenue	16
Table 5: Upcoming Internal Audits and Evaluations	17
Table 6: Horizontal Initiatives	17
 Section IV - Other Items of Interest	 18
1. Legislation Administered by the National Parole Board	18
2. Corporate Management Costs Included in Costs for Strategic Outcomes	18
3. Contacts	19

Section I - Overview

.1 Chairperson's Message

At the National Parole Board, we adjust our strategies in light of shifts in the Board's internal and external environments and our action plans to respond to important environmental pressures. Action plans are always guided by the Board's enduring commitment to public safety, but they often have differing change management objectives. In certain circumstances, these plans are designed to support incremental change to align NPB program delivery with emerging trends in the environment (e.g. changes in the size and composition of the federal offender population). In other circumstances, they are intended to position the Board for paradigm shift such as significant change in our legislative framework. In still other circumstances, plans are put in place to re-establish organizational stability to allow the Board to refocus, to reenergize and to ensure national consistency in policy, training and operations.

The NPB Report on Plans and Priorities (RPP) for 2007/08 identifies change management strategies that deal with all of these objectives. For example, the RPP positions the Board for response to government announcements for reform of the *Corrections and Conditional Release Act* and sentencing practices. It also sets a course of action for assuming parole decision-making responsibilities for provincial offenders in British Columbia. As well, the RPP outlines plans for managing the initial phases of a new partnership arrangement in which the Correctional Service of Canada will provide all of NPB's information technology services. These initiatives have significant implications for the Board's responsibilities, accountabilities, operations and resources.

The Board must respond to incremental change associated with its legislated responsibilities for conditional release. Workloads related to conditional decision-making are increasing in volume and complexity. So too are workloads involving victims of crime, observers at hearings and NPB's decision registry. In addition, Budget 2006 announced measures to provide victims with a more effective voice in justice processes in which the Board must continue to play a lead role. The RPP includes plans designed to enable NPB to manage change, to innovate and adapt, to sustain quality program delivery, consistent with the law and the principle of public safety.

In the past several years, the pardons area has been in a state of flux as the Board redesigned the automated system that supports the processing of pardon applications while experiencing a 60% increase in the number of pardon applications received annually. As a result, a backlog of applications emerged and "firefighting" became the norm for the pardons area. This situation cannot continue, given its adverse consequences for program effectiveness, public credibility and the morale of employees. In this context, the RPP outlines a business plan for pardons to improve productivity and introduce stability and sustainability in the long-term.

Human resource management at the Board is also entering a period of considerable change as numerous senior staff reach retirement age and prepare to leave the organization. For this reason, the RPP focuses on integrated human resource and business planning that will emphasize recruitment of qualified employees and effective knowledge management leading to a more stable yet diverse workforce, capable of supporting quality program delivery in the long-term.

Effective management of change will challenge the National Parole Board over the next three years. I am confident, however, that the plans that we have developed will provide a solid foundation for meeting this challenge, for enhancing our capacity for quality program delivery and for addressing our legislated responsibility for contributing to public safety.

Renée Collette

Acting Chairperson, National Parole Board

.2 Management Representation Statement

I submit for tabling in Parliament, the 2007/08 Report on Plans and Priorities for the National Parole Board (NPB). This document has been prepared based on the reporting principles contained in the Guide for the Preparation of Part III of the 2007/08 Estimates: Reports on Plans and Priorities and Departmental Performance Reports:

- it adheres to the specific reporting guidance outlined in the Treasury Board Secretariat guidance;
- it is based on the National Parole Board's strategic outcomes and program activity architecture (PAA), that were approved by the Treasury Board;
- it presents consistent, comprehensive, balanced and reliable information;
- it provides a basis of accountability for the results achieved with the resources and authorities entrusted to the NPB; and
- it reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.

Name: Renée Collette _____

Title: Acting Chairperson, National Parole Board

.3 Program Activity Architecture – Strategic Outcomes

Within the context of its PAA, the Board has developed three strategic outcomes that reflect its legislated responsibilities for conditional release and pardons and represent the areas of NPB program delivery in which parliamentarians and the public express greatest interest:

- conditional release decisions which contribute to public protection through the safe reintegration of offenders in the community;
- open and accountable conditional release processes that ensure active involvement and engagement of victims of crime and the public, before and after conditional release decisions are made; and
- pardon decisions and clemency recommendations which contribute to public protection and support the process of rehabilitation.

.4 Summary Information

Raison d'être

The National Parole Board is an independent administrative tribunal responsible for making decisions about the timing and conditions of release of offenders to the community on various forms of conditional release. The Board also makes pardon decisions and recommendations respecting clemency through the Royal Prerogative of Mercy (RPM). Public safety is the paramount consideration in NPB decision-making as specified in law and reinforced in the Board's Mission, decision policies, training and operations.

Legislation governing the Board includes the *Corrections and Conditional Release Act (CCRA)*, the *Criminal Records Act (CRA)*, and the *Criminal Code*. The CCRA empowers the Board to make conditional release decisions for federal offenders and offenders in provinces and territories without their own parole boards. Provincial boards currently exist in Quebec, Ontario, and British Columbia. The CRA authorizes the Board to grant or revoke pardons for convictions under federal acts or regulations. The Governor General or the Governor in Council approves the use of the RPM for those convicted for a federal offence, following investigations by the Board, and recommendations from the Minister of Public Safety.

Mission and Values

The National Parole Board, as part of the criminal justice system, makes independent, quality conditional release and pardon decisions and clemency recommendations. The Board contributes to the protection of society by facilitating, as appropriate, the timely integration of offenders as law-abiding citizens.

The Mission establishes four core values:

- dedication to the attainment of a just, peaceful and safe society;
- respect for the dignity of individuals and the rights of all members of society;
- commitment to openness, integrity and accountability; and
- belief that qualified and motivated individuals are essential to achieving the Mission.

Financial Resources (\$ thousands)

2007-2008	2008-2009	2009-2010
45,346	45,406	45,306

Human Resources (Full-time Equivalents)

2007-2008	2008-2009	2009-2010
478	478	478

.5 Overview of NPB Priorities – 2007/08

Priority	Type
Effective management of legislated responsibilities related to quality conditional release decision-making.	Ongoing
Strategic planning to prepare NPB for response to government announcements to introduce amendments to the <i>Corrections and Conditional Release Act</i> and sentencing practices.	Previously committed
Implementation of plans to enable NPB to assume parole decision-making responsibilities for provincial offenders in British Columbia in response to the province's decision to disband its board of parole.	New
Improved information management in support of NPB's conditional release responsibilities through development and implementation of an automated Conditional Release System (CRS).	Previously committed
Effective management of legislated responsibilities related to open and accountable conditional release processes.	Ongoing
Introduction of measures to provide victims with a more effective voice in conditional release processes.	New
Effective management of legislated responsibilities related to the processing of pardon applications.	Ongoing
Implementation of a new information systems and technology partnership in which the Correctional Service of Canada (CSC) will provide the Board's information systems/technology services.	New
Integrated human resource and business planning to sustain effective program delivery in the midst of anticipated retirement of significant numbers of senior staff at the Board.	Previously committed

.6 Departmental Plans and Priorities

Work Environment

NPB works in a complex environment, demanding effective support for government priorities, careful assessment of issues across the justice system, thoughtful consideration of public concerns in a dynamic community context, and rigorous pursuit of innovation and improvement to meet heavy workload pressures.

The Board delivers two legislatively based programs – conditional release and pardons and clemency. NPB also has a corporate management function which provides critical support for program delivery. The conditional release area is, by far, the most complex and resource intensive, accounting for more than 80% of annual program expenditures. Program delivery is labour-intensive. Salary costs amount to about 80% of program expenditures each year. Most of the remaining expenditures cover essential operating costs such as Board member travel to parole hearings. The high proportion of resources devoted to legislative responsibilities and salary costs seriously constrains resource flexibility. In this context, efforts to manage heavy, and increasingly complex workloads within existing budgets, consistent with the principle of public

safety, present a constant challenge.

Conditional Release

NPB's workloads are driven by factors beyond its control. Legislation governing the Board (*Corrections and Conditional Release Act*) is prescriptive, specifying when and how the Board must conduct its business (e.g. when to conduct parole hearings). In addition, workloads are driven by the actions of offenders, victims and pardon applicants. In concrete terms, this means that NPB must deal with high workload volumes, involving critical issues of public safety, in tight timeframes, amid intense public scrutiny. For example, over the past five years, as the federal offender population remained relatively stable, NPB completed an average of 21,000 conditional release reviews per year for federal offenders. Recent information from CSC indicates, however, that the federal population is increasing. The Board's workloads and resources will be affected accordingly. During the same five year period, parole reviews for provincial offenders (carceral sentence of less than two years) in the provinces/territories without their own parole boards ranged from 900 to 1,200 per year, with a five year average of 1,038. This total is expected to rise sharply (by 800 per year) as the Board assumes responsibility for parole decision-making for provincial offenders in British Columbia. NPB is currently preparing for these new responsibilities which will begin on April 1, 2007. Resource requirements for this work have been identified and additional resources should be forthcoming when B.C. introduces legislation to disband its parole board.

The Board must also deal with growing complexity in conditional release decision-making, as reflected in three important trends. The first is the "hardening" of the federal offender population, characterized by longer criminal histories, greater prevalence of violence, more gang affiliations, more serious substance abuse problems and more serious physical and mental health problems. The federal offender population is also becoming more culturally and ethnically diverse. The second trend involves the shift toward shorter federal prison sentences. In fact, sentences of less than three years have increased by more than 60% in recent years. A more difficult offender population with shorter sentences (and less time to benefit from programs/treatment) challenges NPB's work to assess factors related to safe reintegration in the community. The third trend is the need for innovative decision processes such as elder-assisted and community-assisted hearings which recognize the needs of Aboriginal offenders, and the increasing numbers of offenders from ethnic/racial communities. Complexity has also been influenced by greater involvement of victims and observers at hearings, media and community involvement, and the involvement of lawyers as offenders' assistants in the hearing process.

The openness and accountability provisions of the CCRA continue to present important challenges for the Board with respect to: sharing information with victims of crime; provision of information and assistance for those who wish to observe NPB hearings or gain access to the Board's registry of decisions; delivery of a program of public information; and investigation of serious incidents in the community. Workloads in these areas have grown steadily since introduction of the CCRA in 1992. In 2005/06, for example, the Board had over 16,000 contacts with victims, more than 1,600 observers at hearings and distributed more than 5,100 decisions from the decision registry. As with conditional release decision-making, the need for quality program delivery in this area is critical, given its implications for public safety and public confidence in corrections and conditional release. Intense public scrutiny and extensive media interest in this area make program effectiveness even more crucial.

Government announcements for reform of criminal justice and corrections must be a focal point for NPB planning for 2007/08. Proposals to amend the *Corrections and Conditional Release Act* and to reform sentencing practices related to mandatory minimum sentences, conditional sentences and credit for pre-custody time served would have a profound impact on NPB roles, responsibilities, resource needs and operations and must be assessed carefully.

Pardons

Workload growth has created a very serious situation in the processing of pardon applications. Usually, the Board receives 15,000 to 20,000 pardon applications per year. In fact, from 2000/01 to 2004/05, pardon applications averaged 17,000 per year. In the past two years, however, application volumes rose sharply to over 27,900 in 2005/06 and to an estimated 28,600 in 2006/07. As a result, the Board now faces a backlog of

about 20,000 pardon applications. Factors contributing to growth in annual volumes of pardon applications include:

- greater scrutiny by government, private and voluntary sectors of potential employees;
- perceptions by Canadians of the increased value of a pardon for employment, travel;
- active advertising campaigns by private sector organizations involved in pardons;
- RCMP progress in clearing the backlog of criminal records checks; and
- the increasing number of people eligible to apply for a pardon – the current estimate is 1.5 million people which grows by 60,000 annually.

NPB's Plans and Priorities for 2007/08 include a business plan to eliminate the backlog of applications and provide long-term productivity enhancements in the processing of pardons. Issues related to the user fee for pardons will also be addressed.

Corporate Management

In terms of corporate management and accountability, the Board must continue to address the challenges of a modern management agenda comprising sound financial processes and systems, effective human resource planning, and thorough program monitoring (management review, audit, evaluation) to support improvements in management and program delivery. The key challenge in this area involves the need for integrated human resource and business planning that will enable the Board to sustain quality program delivery in the face of anticipated retirements in key positions throughout the Board. Meeting the challenges of corporate management is always difficult, given the Board's extensive resource needs for conditional release and pardons.

.7 Program Activities, Priorities and Plans by Strategic Outcome

Strategic Outcome	Program Activity	Expected Results
Conditional release decisions which contribute to public protection through the safe reintegration of offenders in the community.	Conditional release decisions. (Includes Board member decision-making and staff support for decision-making).	Quality decisions on the timing and conditions of release that support the safe reintegration of offenders in the community (e.g. over the past 5 years, 90% of parole releases have not resulted in a new offence, 99% have not resulted in a new violent offence).

Supporting Priorities

Priority: Effective management of legislative responsibilities related to conditional release decision-making.	Planned Spending (\$ thousands)			
	Type	2007-2008	2008-2009	2009-2010
	Ongoing program priority	32,686	33,014	33,018

Planning in support of this priority will focus on measures to strengthen the Board's capacity for quality conditional release decision-making in response to significant program delivery challenges involving:

- increased complexity in conditional release decision-making as a result of trends toward shorter sentences and a more difficult federal offender population characterized by lengthier criminal

histories, greater prevalence of violence, more gang affiliations, and more serious substance abuse problems;

- anticipated growth in the size of the federal offender population with concomitant impact on NPB workloads and costs; and
- the need to address the growing diversity in the federal offender population, including the unique needs and circumstances of Aboriginal offenders and Aboriginal communities.

Key elements of planning will include: policy refinement to support national consistency in program delivery; effective training for current and newly appointed Board members to provide the latest information on risk assessment and risk management; and strategic resource allocation to enable the Board to manage growing workload pressures within existing resources. Projections for 2007/08 indicate that the Board will be required to carry-out 15,000 to 20,000 conditional release reviews for federal offenders and 1,000 reviews for provincial offenders in the Atlantic and Prairies regions. Performance indicators for the priority include:

- the outcomes of release on parole (successful completion, revocation for breach of conditions of release or for a new offence);
- numbers and rates of convictions for violent offences by parolees; and
- post-warrant expiry re-offending resulting in return to a federal penitentiary.

Priority: Strategic planning to prepare NPB for response to government announcements to introduce amendments to the CCRA and sentencing practices.	Planned Spending (\$ thousands)			
	Type	2007-2008	2008-2009	2009-2010
	New program priority	100	100	100

The government has announced plans for significant reform of corrections and criminal justice, including abolition of statutory release and a shift to earned parole; introduction of longer mandatory minimum sentences for firearms offences and serious drug offences; new approaches for conditional sentences; and a revised scheme for credit given for time spent in pre-trial custody. Introduction of these reforms would have a profound impact on NPB roles and responsibilities, public accountability, operations and resource needs.

In order to position itself for effective implementation of potential legislative reform, the Board is planning extensive review of related policy issues, anticipated workload pressures and resource needs, training requirements for Board members and staff, consultation processes with partners and stakeholders, and innovative approaches for public information and community outreach. Results for this priority will be assessed through management reviews and evaluations that will consider the effectiveness of preparations for and implementation of legislative reform.

Priority: Implementation of plans to enable NPB to assume parole decision-making responsibilities for provincial offenders in British Columbia in response to the province's decision to disband its board of parole.	Planned Spending (\$ thousands)			
	Type	2007-2008	2008-2009	2009-2010
	New program priority	1,697	1,767	1,667

Current plans call for NPB to take responsibility for parole decision-making in B.C. on April 1, 2007. Preparations are underway to ensure a smooth transition for this initiative for communities, for victims, for offenders and for the provincial and federal governments. Plans for 2007/08 will focus on implementation of the full range of measures necessary for effective response to the Board's new responsibilities in B.C., including:

- quality decision-making by Board members and staff support for Board members;
- appropriate training for Board members and staff;
- timely provision of information and assistance for victims of crime, observers at NPB hearings, and those who seek access to the Board's decision registry;
- timely, accurate public information including meaningful opportunities for communities to participate in discussion of parole and related matters; and
- acquisition of appropriate accommodation for NPB's Pacific regional office.

The effectiveness of implementation in this area will be assessed at mid-year and year-end in 2007/08 and improvements will be made, as required.

Priority: Improved information sharing in support of NPB's conditional release responsibilities through development and implementation of an automated conditional release system (CRS).	Planned Spending (\$ thousands)			
	Type	2007-2008	2008-2009	2009-2010
	Previously committed program priority	275	To be determined	To be determined

NPB and CSC work in partnership in the delivery of federal corrections and conditional release. NPB makes decisions on the timing and conditions of release of offenders to the community on various forms of conditional release. CSC provides information for NPB decision-making, supervises offenders in the community following NPB decisions to release and informs NPB when the level of risk changes for offenders in the community. In this context, effective information sharing and information systems are essential for NPB and CSC.

CSC is in the midst of renewing its Offender Management System (OMS). It is also necessary to renew NPB modules within OMS, leading to development of the Board's system (CRS) within OMS. Plans in 2007/08 will concentrate on identifying user needs for CRS, setting priorities for system development, and developing a detailed project plan and timetable for proceeding with CRS. This approach will ensure interoperability and affordability. The criteria for assessing success will be delivery of CRS on time and on budget.

Strategic Outcome	Program Activity	Expected Results
Open and accountable conditional release processes that ensure active involvement and engagement of victims of crime and the public before and after conditional release decisions are made.	Conditional release openness and accountability	Processes which reflect the intent of the CCRA respecting openness and accountability (e.g. timely, accurate information for victims, observers at hearings and access to NPB's decision registry).

Supporting Priorities

Priority: Effective management of legislative responsibilities related to open and accountable conditional release processes.	Planned Spending (\$ thousands)			
	Type	2007-2008	2008-2009	2009-2010
	Ongoing program priority	7,890	7,904	7,905

Planning in this area will be designed to position the Board for quality program delivery in the numerous areas

that fall within NPB's responsibilities under the openness and accountability provisions of the CCRA, including information sharing with victims, observers at hearings, the decision registry, public information and citizen engagement, and investigation of serious incidents in the community. Plans must deal effectively with the realities of heavy and constantly increasing workloads in this area. For example, in 2007/08 the Board estimates that it will have to manage over 20,000 contacts with victims, 1,700 observers at hearings and distribute over 5,000 decisions from its decision-registry. The Board is also considering opportunities to expand its capacity for community outreach within the very limited resources that are available for NPB. Performance assessment in this area focuses on the timeliness and quality of information and assistance provided as measured through surveys of users and stakeholders.

Priority: Introduction of measures to provide victims with a more effective voice in conditional release processes.

	Planned Spending (\$ thousands)		
Type	2007-2008	2008-2009	2009-2010
New program priority	450	440	440

Plans for 2007/08 will be designed to respond to several information needs identified by victims, including: interpretation services for victims at NPB hearings; voice amplification equipment in hearing rooms so that victims can hear what is said; enhancements to NPB's website so that victims can have timely access to information about their rights within the conditional release process; community outreach so that victims and victims' groups can raise issues of concern with Board members and staff; and effective training for NPB staff to ensure national consistency in NPB policies and processes. The impacts and effects of these measures will be assessed through a survey of victims and victims' groups.

Strategic Outcome	Program Activity	Expected Results
Pardon decisions and clemency recommendations which contribute to public protection and support the process of rehabilitation.	Pardon decisions, clemency recommendations	Efficient processing of clemency requests and pardon applications that support public safety (e.g. 97% of all pardon recipients remain crime free in the community).

Supporting Priorities

Priority: Effective management of legislative responsibilities related to the processing of pardon applications.

	Planned Spending (\$ thousands)		
Type	2007-2008	2008-2009	2009-2010
Ongoing program priority	1,931	1,931	1,931

In the past two years, the Board has experienced a 60% increase in the number of pardon applications received annually, resulting in delays in application processing and the emergence of a backlog of about 20,000 pardon applications. Backlogs develop because pardon workloads are constant and heavy, application processing is often subject to delay because NPB must wait for information from police or courts before completing the process, and resources for processing applications are fixed, with no flexibility for dealing with workload increases. To address this challenge, to introduce a sustainable and effective approach to pardons processing, NPB has developed a multi-year business plan for pardons that involves policy refinement, process streamlining, productive use of technology, more strategic use of revenues from pardon user fees and review of the regulatory and legislative framework governing pardons. Performance measurement for the pardons area involves the number and rates of pardons revoked annually and the average process time for pardons.

The Board has also developed two management priorities that support all three of its strategic outcomes.

Priority: Implementation of a new information systems and technology partnership in which CSC will provide the Board's information systems/technology services.	Planned Spending (\$ thousands)			
	Type	2007-2008	2008-2009	2009-2010
	New management priority	To be determined	To be determined	To be determined

NPB works in partnership with CSC in delivering federal corrections and conditional release. The Board is an independent decision-making body; however, its business processes are linked with those of CSC because of shared responsibilities and a shared commitment to public safety. For many years, CSC has provided services for NPB in selected areas of information systems and technology such as the Offender Management System and local and wide area networks. The Board is now working with CSC to expand this role in view of NPB's limited resources for information management and technology, and CSC's considerable expertise in these areas.

In the coming year, plans for this priority will focus on ensuring that the governance structure that has been put in place for this partnership works effectively in integrating IM/IT support services in a single service organization, that appropriate service standards and performance monitoring processes are implemented, consistent with Treasury Board requirements, that NPB priorities for information systems and technology NPB are established and clearly understood and that resources are allocated accordingly. These efforts will help to put information technology services at NPB and CSC in a leadership position in government in terms of technology efficiency and quality of operations.

Priority: Integrated human resource and business planning to sustain effective program delivery in the midst of anticipated retirement of significant numbers of senior staff at the Board.	Planned Spending (\$ thousands)			
	Type	2007-2008	2008-2009	2009-2010
	Previously committed management priority	317	250	245

NPB will continue to implement a business plan that addresses human resource and program needs in an integrated manner. The Board will pursue recruitment and retention strategies that attract quality employees to counter the anticipated impacts of departures in the workforce (retirements, etc.), while at the same time addressing issues related to diversity, language and gender. The issue of corporate memory loss will be addressed through sound knowledge management practices, training and development. As a first step in the process, the Board has identified a number of critical positions for which "bridging" approaches are necessary to ensure that departing employees can provide coaching for new employees. Progress on this priority will be monitored regularly through management reviews to identify areas where change and improvement are necessary.

.8 Link to Government of Canada Outcome Areas

The government has identified "safe and secure communities" as a key outcome area. NPB is well positioned to contribute to this outcome. Public safety is the Board's primary objective, as specified in the CCRA and reinforced in the Board's Mission and policies. Accordingly, the Board's strategic outcomes, performance measures, plans and priorities are designed to strengthen the Board's capacity for quality decision processes and quality decisions leading to the safe reintegration of offenders in the community.

Section II - Analysis of Program Activities by Strategic Outcome

Analysis by Program Activity

The Program Activity Architecture for the National Parole Board reflects the key aspects for the Board's legislative framework (the *Corrections and Conditional Release Act*, the *Criminal Records Act* and the *Criminal Code*), and the areas of performance in which Parliament and the public most frequently express interest. In this context, the Board's strategic outcomes are the cornerstones of its public accountability.

Strategic Outcome: Conditional release decisions which contribute to public protection through the safe reintegration of offenders in the community.

Program Activity Name: Conditional Release Decisions.

Program Activity Description: Case review and quality decision-making; provision of support for decision-making; provision of appropriate training to ensure professionalism in all aspects of decision-making; and policy development to guide decision-making and operations.

Through this program activity, the Board works to provide quality decisions on the timing and conditions of release of offenders to the community on various forms of release. Public safety is the primary objective. In this context, effective training and policy development are essential tools for quality risk assessment and decision-making. Effectiveness is assessed through the monitoring of the outcomes for release of offenders on parole. Monitoring of outcomes addresses violent reoffending as a priority. This program activity relates directly to the Board's program priorities for: effective management of legislated responsibilities for quality conditional release decision-making; strategic planning to prepare NPB for response to government announcements to introduce amendments to the *CCRA* and the *Criminal Code*; implementation of plans to enable NPB to assume parole decision-making responsibilities for provincial offenders in British Columbia in response to the province's decision to disband its board of parole; and improved information sharing in support of NPB's conditional release responsibilities through development of an automated conditional release system (CRS).

Financial Resources (\$ thousands):

2007-2008	2008-2009	2009-2010
34,485	34,562	34,485

Human Resources (FTE)

2007-2008	2008-2009	2009-2010
374	374	374

Strategic Outcome: Open and accountable conditional release processes that ensure active involvement and engagement of victims of crime and the public, before and after conditional release decisions are made.

Program Activity Name: Conditional Release Openness and Accountability.

Program Activity Description: Provision of information for victims and assistance for observers at NPB hearings and those who seek access to NPB's decision registry; public information strategies; and investigation of tragic incidents in the community.

This program activity is designed to ensure that the Board operates in an open and accountable manner, consistent with the provisions of the *CCRA*, and that it shares information effectively in support of public safety and effective conditional release. Work in this area recognizes that NPB operates in a difficult environment in which timely sharing of accurate information is fundamental for effective partnership and public trust. Results

for this program are assessed by monitoring of the timeliness of information shared and selected surveys of those who receive information and assistance from the Board (e.g. victims). This program activity relates directly to NPB's priorities for effective management of legislated responsibilities for open and accountable conditional release processes; and introduction of measures to provide victims with a more effective voice in conditional release processes.

Financial Resources (\$ thousands)

2007-2008	2008-2009	2009-2010
8,917	8,894	8,876

Human Resources (FTE)

2007-2008	2008-2009	2009-2010
77	77	77

Strategic Outcome: Pardon decisions and clemency recommendations which contribute to public protection and support the process of rehabilitation.

Program Activity: Pardon Decisions/Clemency Recommendations.

Program Activity Description: The review of pardon applications and the making of quality decisions to grant or deny pardons; provision of support for pardon decision-making; development of pardon and clemency policy; the collection of pardon revenues; and development of recommendations for clemency.

This program activity is designed to remove the stigma of a criminal record for those found guilty of a federal offence who, after satisfying their sentence and a specific waiting period, have shown themselves to be responsible citizens. A pardon is, therefore, a means to facilitate safe reintegration in the community. Results are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted. This program activity is related directly to the Board's program priority for effective management of legislated responsibilities related to the processing of pardon applications.

Financial Resources (\$ thousands)

2007-2008	2008-2009	2009-2010
1,945	1,950	1,945

Human Resources (FTE)

2007-2008	2008-2009	2009-2010
28	28	28

The Board's three program activities are also directly related to its two management priorities:

- Implementation of a new information systems and technology partnership in which CSC will provide the Board's information systems/technology services; and
- Integrated human resource and business planning to sustain effective program delivery in the midst of anticipated retirement of significant numbers of senior staff at the Board.

Section III - Supplementary Information

.1 Organizational Information

The National Parole Board is an agency within the Portfolio of the Department of Public Safety and Emergency Preparedness. The Board works in partnership with Portfolio agencies in pursuit of priorities such as safer communities, but NPB is unique in many ways. It is an independent administrative tribunal responsible for conditional release decisions for federal offenders and for provincial offenders in provinces and territories without their own parole boards, and for pardon decisions and clemency recommendations. Board members work within a legislative framework involving the *Corrections and Conditional Release Act* and the *Criminal Records Act*, and related policies, but are independent in their decision-making responsibilities.

Structure for Program Delivery

The Board carries-out its work through six offices across the country, and a national office in Ottawa. The national office makes clemency recommendations and pardon decisions and develops related policies. It is also responsible for a range of activities related to conditional release, including: investigations of tragic incidents in the community; appeal decisions; and coordination of Board member training. As well, the national office provides leadership and coordination for corporate management activities such as strategic and operational planning, resource management, communications, performance reporting, human resource services, security, and information management.

Conditional release decisions are made by Board members in the regions (except appeal decisions). Board members are supported by staff who schedule hearings, provide access to information for decision-making, ensure sharing of information with the offender, provide policy advice, and communicate conditional release decisions to the offender, CSC representatives, and others as required. Regional staff also provide information for victims, make arrangements for observers at NPB hearings, and manage requests for access to the Board's decision registry.

Program Accountability



* The Chairperson and the Executive Vice-Chairperson work as a team, sharing roles and responsibilities. The Executive Vice-Chairperson has been shown separately in this chart to illustrate management responsibility for pardons and clemency.

.2 Departmental Links to the Government of Canada Outcomes

2007-08				
	Budgetary	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
	Operating			
Strategic Outcome: Conditional release decisions which contribute to public protection through safe reintegration of offenders into the community.				
Program Activity: conditional release decisions	33,314	33,314	1,171	34,485
Strategic Outcome: Open and accountable conditional release processes that ensure active involvement and engagement of victims of crime and the public before and after conditional release decisions are made.				
Program Activity: conditional release openness and accountability	7,954	7,954	963	8,917
Strategic Outcome: Pardon decisions and clemency recommendations which contribute to public protection and support the process of rehabilitation.				
Program Activity: pardon decisions/clemency recommendations	1,931	1,931	14	1,945

All NPB program activities contribute to the achievement of the Government of Canada's "Safe and Secure Communities" outcome area.

Table 1: Departmental Planned Spending and Full Time Equivalents

(\$ thousands)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Conditional Release Decisions	33,131	33,314	33,314	33,314
Conditional Release Openness and Accountability	7,669	7,954	7,954	7,954
Pardon Decisions/Clemency Recommendations	2,257	1,931	1,931	1,931
Total Main Estimates	43,057	43,199	43,199	43,199
Adjustments:				
Supplementary Estimates				
Operating budget carry forward	1,300	-	-	-
Funding related to the transfer of responsibility for parole administration from the Province of British Columbia to the federal government	627	1,697	1,767	1,667
Incremental funding for the processing of pardon applications	410	-	-	-
Transfer from Correctional Service - For the transfer of an administrative support position	47	-	-	-
Budget 2006 Announcement				
Funding for the new federal victims strategy to give victims of crime a more effective voice in federal corrections and justice system and greater access to services	-	450	440	440
Other				
TB vote 15 - Compensation for Collective bargaining	464	-	-	-
Expenditure Review Exercise - Procurement Savings	(50)	-	-	-
Total Adjustments	2,798	2,147	2,207	2,107
Total Planned Spending	45,855	45,346	45,406	45,306
Less: Non-responsible revenue	700	700	700	700
Plus: Cost of services received without charge	5,603	5,603	5,603	5,603
Total Departmental Spending	50,758	50,249	50,309	50,209
Full-time Equivalents	424	478	478	478

Table 2: Voted and Statutory Items listed in Main Estimates

(\$ thousands)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2007-2008 Main Estimates	2006-2007 Main Estimates
35	Program expenditures	37,884	37,660
(S)	Contributions to employee benefit plans	5,315	5,397
	Total Department	43,199	43,057

Table 3: Services Received Without Charge

(\$ thousands)

2007-2008

Accommodation provided by Public Works and Government Services Canada	2,734
Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board of Canada Secretariat (excluding revolving funds). Employer's contribution to employees' insured benefits plans and associated expenditures paid by TBS	2,089
Salary and associated expenditures of legal services provided by the Department of Justice Canada	778
Worker's Compensation coverage provided by Social Development Canada	2
Total 2007-2008 Services received without charge	5,603

Table 4: Non-Respendable Revenue

(\$ thousands)

	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Pardon Decisions/Clemency Recommendations				
Pardon user fees	700	700	700	700
Total Non-respendable Revenue	700	700	700	700

Table 5: Upcoming Internal Audits and Evaluations

Subject	Status	Expected Completion Date	Electronic Link to Report
Evaluation of NPB initiatives related to the unique needs and circumstances of Aboriginal offenders, women offenders and ethno-cultural groups of offenders in the context of conditional release	Planned	March 31, 2009	will be provided when available
Evaluation of NPB's Board member training program	Planned	March 31, 2008	will be provided when available
Evaluation of initiatives related to outreach to Aboriginal communities	Planned	March 31, 2009	will be provided when available
Evaluation of the impacts and effects of the strategic framework for citizen engagement, including expansion of the framework for citizen engagement to include rural, Aboriginal and culturally diverse communities	Planned	March 31, 2010	will be provided when available
Audit of NPB practices with respect to procurement and contracts	Planned	March 31, 2009	will be provided when available

Table 6: Horizontal Initiatives

The National Parole Board is involved as a partner in the ongoing implementation of Firearms legislation.

Introduction of the Firearms legislation and related changes to the *Criminal Code* created longer sentences for offences involving the use of a firearm or an imitation firearm. Longer sentences generate the need for more conditional release reviews which, in turn, increase NPB's program delivery costs (salary and non-salary).

As a result, the Board received a permanent increase to its funding base. The increase was incremental, rising from \$437,000 in 1999-2000 to \$858,000 per year in 2004-2005 and future years, consistent with projected workload growth. Workload data indicate that the Board now carries-out 1,800 to 2,000 reviews annually for offenders with firearms convictions. The estimated total cost for these reviews is \$1.6 million, of which \$858,000 is covered by funding provided specifically as a result of changes in Firearms legislation.

Section IV - Other Items of Interest

1. Legislation Administered by the National Parole Board

The Minister has sole responsibility to Parliament for the following Acts:	
<i>Corrections and Conditional Release Act</i>	S.C. 1992, c.20, as amended by S.C. 1995, c.42, S.C. 1997, c.17 and its regulations
<i>Criminal Records Act</i>	
The Minister shares responsibility to Parliament for the following Acts:	
<i>Criminal Code</i>	R.S. 1985, c. C-47
<i>Prisons and Reformatories Act</i>	R.S. 1985, c. P-20
<i>Letters Patent constituting the Office of Governor General of Canada (1947)</i>	Canada Gazette, 1947, Part I, Vol. 81, p. 3104, reprinted in R.S. 1985, Appendix II, No. 31

2. Corporate Management Costs Included in Costs for Strategic Outcomes

Key Service Description: The provision of a range of management policies and services (financial, human resources, information management, security, planning) to support the Board's program activities.

The proportion and amounts of corporate service resources used to support NPB's program activities in 2007-2008 will be as follows:

Program Activities	Application of Corporate Management Support (\$ thousands)	
• Conditional Release Decisions	77%	4,961
• Conditional Release Openness and Accountability	18%	1,160
• Pardon Decisions / Clemency Recommendations	5%	322
Total	100%	6,443

3. Contacts

Office	Address
National Office	Director, Communications 410 Laurier Avenue West Ottawa, ON K1A 0R1 Phone: (613) 954-6547 Fax: (613) 957-3241
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Quebec Region	Regional Director 200 René-Lévesque Blvd. W. 10 th Floor, Suite 1001 - West Tower Montreal, QC H2Z 1X4 Phone: (514) 283-4584 Fax: (514) 283-5484
Ontario Region	Regional Director 516 O'Connor Drive Kingston, ON K7P 1N3 Phone: (613) 634-3857 Fax: (613) 634-3861
Prairies Region	Regional Director 101-22 nd Street East 6 th Floor Saskatoon, SK S7K 0E1 Phone: (306) 975-4228 Fax: (306) 975-5892 or Scotia Place, Scotia 2, Suite 401 10060 Jasper Ave. Edmonton, Alberta Phone: (780) 495-3404 Fax: (780) 495-3475
Pacific Region	Regional Director 32315 South Fraser Way 3 rd Floor Abbotsford, BC V2T 1W6 Phone: (604) 870-2468 Fax: (604) 870-2498

The National Parole Board's internet site address is: <http://www.npb-cnrc.gc.ca/>

